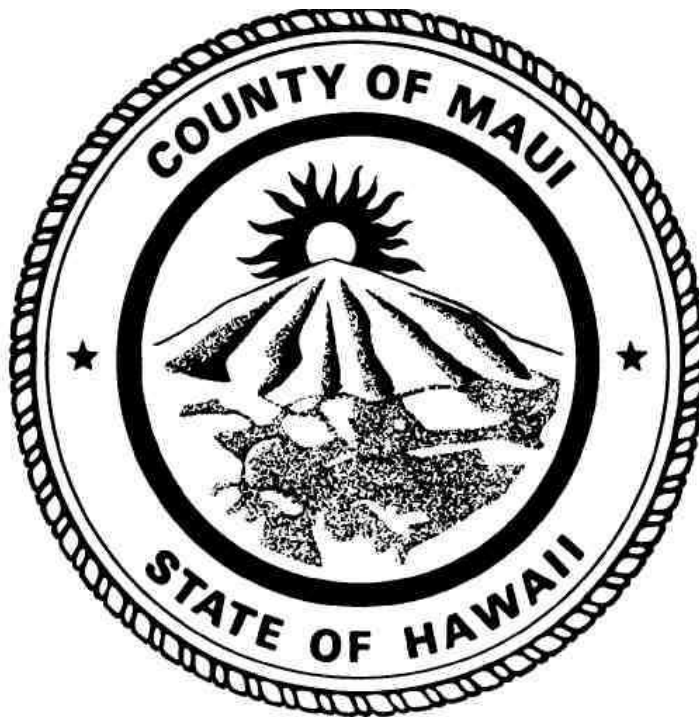


Proposed Budget • Fiscal Year 2007

Schedules & Summaries



SCHEDULES AND SUMMARIES

Fiscal Year 2007 Revenue and Expenditure Summary – County Funds

	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Amount Change	% Change
ESTIMATED REVENUES					
FROM TAXES, FEES AND ASSESSMENTS:					
Real Property Taxes	\$132,095,856	\$161,701,061	\$200,030,372	\$38,329,311	23.7%
Charges for Current Services	68,162,686	71,680,657	79,053,825	7,373,168	10.3%
Transient Accomodations Tax	20,124,476	18,840,000	20,150,000	1,310,000	7.0%
Public Service Company Tax	5,766,051	4,600,000	5,200,000	600,000	13.0%
Licenses/Permits/Others	21,593,602	19,456,904	21,060,342	1,603,438	8.2%
Fuel & Franchise Taxes	18,157,959	19,048,142	19,180,000	131,858	0.7%
Special Assessments	10,634,000	11,291,000	11,925,000	634,000	5.6%
Other Intergovernmental	2,572,493	7,160,000	19,140,000	11,980,000	167.3%
FROM OTHER SOURCES					
Interfund Transfers	19,130,755	23,983,031	31,718,628	7,735,597	32.3%
Bond/Lapsed Bond	22,481,072	30,963,500	29,555,000	(1,408,500)	-4.5%
Carryover/Savings	32,853,633	23,032,317	30,507,837	7,475,520	32.5%
TOTAL ESTIMATED REVENUES	\$353,572,583	\$391,756,612	\$467,521,004	\$75,764,392	19.3%
EXPENDITURES AND OTHER USES					
Culture and Recreation	\$20,796,326	\$22,872,299	\$25,452,950	\$2,580,651	11.3%
General Government	91,246,112	114,857,283	131,636,678	16,779,395	14.6%
Highways & Streets	20,442,718	23,871,194	29,177,517	5,306,323	22.2%
Legislative	3,924,805	5,195,689	5,464,553	268,864	5.2%
Public Safety	49,331,362	56,486,759	61,602,430	5,115,671	9.1%
Sanitation	36,684,199	42,716,508	51,262,681	8,546,173	20.0%
Social Welfare	12,314,951	15,499,568	17,419,167	1,919,599	12.4%
Water Supply	40,182,879	36,190,985	41,710,028	5,519,043	15.2%
Capital Expenditures	38,097,990	74,066,327	103,795,000	29,728,673	40.1%
TOTAL EXPENDITURES AND OTHER USES	\$313,021,342	\$391,756,612	\$467,521,004	\$75,764,392	19.3%